



WEST RAND DISTRICT MUNICIPALITY

**SERVICE DELIVERY AND
BUDGET
IMPLEMENTATION PLAN**

2022/23

TABLE OF CONTENTS

TOPIC	PAGE NO
1. Regional Outcome 1: Basic Service Delivery Improvement	1
2. Regional Outcome 2: Accountable Municipal Administration	2
3. Regional Outcome 3: Skilled, capacitated, competent and motivated workplace	3 – 4
4. Regional Outcome 4: Ethical administration and good governance	5 – 6
5. Regional Outcome 5: Safe Communities	7 – 10
6. Regional Outcome 6: Educated Communities	11
7. Regional Outcome 7: Healthy Communities	12 – 13
8. Regional Outcome 8: Sustainable Environment	14 – 15
9. Regional Outcome 9: Build Spatially Integrated Communities	16 – 17
10. Regional Outcome 10: Social Cohesive Communities	18
11. Regional Outcome 11: Reduce Unemployment	19
12. Regional Outcome 12: Economic Development	20 – 21
13. Regional Outcome 13: Robust Financial Administration	22 – 25
14. Regional Outcome 14: Institutional Planning and Transformation	26 – 28

Outcome 1:

Basic Service Delivery Improvement

West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)																
SDBIP																
NDP Chapter	NDP Chapter 4: Economic Infrastructure (01)															
National Outcome	9. A responsive, accountable, effective and efficient local government system (01)															
Back to Basics	1. Put People & Their Concerns First : Listen and Communicate (01)															
Provincial 10 Pillars	(01) 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 10.Taking a lead in Africa's new industrial revolution.															
Strategic Goals	Regional planning and economic goal (01)															
Key Performance Area	KPA 1: Basic Service Delivery (01)															
Priority	Clean water and Sanitation, Affordable Clean Energy and Industry, Innovation and Infrastructure															
Regional Outcome - Outcome 1: Basic Service Delivery Improvement																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative	RESP PERSON	Political
WRDM	Outcome	Improve accessibility and linkage between, previously disadvantaged areas	Number of Multi-Purpose Sports Centres (MPSC) constructed/built through NDP/PG funding	Quarterly reports / Photos / Expenditure reports / Q4 - Close-up report	Target Capital	Number	4	4	1	1	1	1	Office of the Municipal Manager		Municipal Manager	Executive Mayor WRDM
Regional Output - Infrastructure Master Planning																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative	RESP PERSON	Political
WRDM	Sub-output	Basic Services Delivery Improvement	Number engagement with DWS to monitor quality of water and sanitation	Minutes and attendance register	Target Capital	Number	New target	4	1	1	1	1	Regional Planning and Re-Industrialisation		Executive Manager Regional Planning and Re-Industrialisation	MMC: Regional Re-Industrialisation
Regional Sub Output - Develop and implement an Integrated Transport Plan (WRDM)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative	RESP PERSON	Political
WRDM	Output	Coordinate & Monitor Rural Roads Asset Management System	Number of reports on the coordination & monitoring of Rural Roads Asset Management System	Quarterly reports and Expenditure reports	Target Capital	Number	2	4	1	1	1	1	Roads & Storm Water		Manager: Roads and Storm Water	MMC: Roads & Transport
Regional Activity - Rural Roads Administrative Management System																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative	RESP PERSON	Political
WRDM	Output	Integrated Transport Planning	Reports on Programmes / Activities being undertaken to support the District Integrated Transport Plan	Quarterly Reports	Target Capital	Number	4	2	0	1	0	1	Roads & Storm Water		Manager: Roads and Storm Water	MMC: Regional Re-Industrialisation

Outcome 2:

Implement initiatives to ensure
accountable Municipal
Administration within the West Rand
Region

West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)																
SDBIP																
NDP Chapter 14: Promoting accountability and fighting corruption (02)																
National Outcome																
8. A responsive, accountable, effective and efficient local government system (02)																
Back to Basics																
3. Good Governance & Sound Administration (02)																
Provincial 10 Pillars																
4. Transformation of the State and governance (02)																
Strategic Goals																
Sustainable Governance for Local Communities (02)																
Key Performance Area																
MPA 5: Good Governance and Public Participation (02)																
Priority																
Accountable Municipal Administration and Erid Corruption in all forms																
Regional Outcome - Outcome 2: Implement Initiatives to ensure accountable Municipal Administration within the West Rand Region																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
	Outcome	Implement initiatives to ensure identified and targeted reports accounting on Municipal Administration within the West Rand Region	Number of reports (4) on initiatives to enable Accountable Municipal Administration	Q1-Q4: Quarterly Status report of initiatives implemented to enable Accountable Municipal Administration	Capital	N/A	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
Regional Output - Implement programmes to strengthen Councillor Accountability (WRDM)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
	Output	Implement programmes to strengthen Councillor Accountability	Number (4) of reports on implementation of programmes to strengthen Councillor Accountability	Q1-Q4: List of programmes to be implemented, Quarterly reports on programmes implemented	Capital	N/A	4	4	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM	
Regional Output - Legislative Compliance & Good Governance																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
	Output	Promote Legislative Compliance & Good Governance	Number (4) of legislative compliance checklist completed	Legislative compliance checklist	Capital	N/A	4	4	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM	
Regional Sub Output - Section 79 committees																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
	Sub Output	Report from Section 79 (MPAC) on Terms of Reference and Process Plan sanctioned by Council	Number (2) of reports on the functionality on Section 79 committees	Sec 79 report	Capital	N/A	2	2	0	0	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
	Sub Output	Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness	Number (1) of MPAC oversight report compiled on municipal Annual report	MPAC oversight report	Capital	N/A	1	1	0	0	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM	
Regional Output - Maintain Active Citizenry across the Region																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
	Output	Implement programmes to Maintain Active Citizenry	Number (4) of reports on implementation of active citizenry programmes	Quarterly reports on programmes implemented	Capital	N/A	100	4	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM	
Regional Sub Output - Implement programmes to promote Sustainable Governance for Local Communities																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
	Sub Output	Implement programmes to promote Sustainable Governance for Local Communities	Number (2) reports on implementation of sustainable Governance for Local Communities programmes	Quarterly reports on programmes implemented	Capital	N/A	4	2	1	0	1	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM	

Outcome 3:

Ensure a Skilled, Capacitated,
Competent and Motivated West
Rand Workforce

West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)															
SDBIP															
NDP Chapter															
NDP Chapter 13: Building a capable state (03)															
5. A skilled and capable workforce to support an inclusive growth path (03)															
Back to Basics															
3. Good Governance & Sound Administration (03)															
Provincial 10 Pillars															
4. Transformation of the State and governance (03)															
Strategic Goals															
KPA 2: Municipal Institutional Development and Transformation (03)															
Key Performance Area															
Safe working environment															
Regional Outcome - Outcome 3: Ensure a Skilled, Capable, Competent and Motivated West Rand Workforce															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Outcome	To build a capable workforce	Number (1) of Institutional Skills Audit conducted	Skills Audit Report	Target	Number	1	1	0	1	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
WRDM	Outcome	To revise the Organisational Structure in line with the IDP	Number (1) of Organisational Structure reviewed	Signed off Organisational Structure	Operating	Opex	New Target	1	0	1	0	0	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
WRDM	Output	Ensure a Skilled, Capable, Competent and Motivated West Rand Workforce	Number (1) of reports on implementation of the Work Skills Plan (WSP)	Annual training report	Target	Number	1	1	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
Regional Output - Develop, Implement and Maintain a Robust Talent Pipeline															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Output	Develop, Implement and Maintain a Robust Talent Pipeline	Number (4) of reports compiled on HR administration	Quarterly HR Report	Target	Number	4	4	1	1	1	1	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
WRDM	Sub Output	Develop a process plan on the revision of the Organisational Structure	Number (1) of Process plan developed to review the Organisational Structure	Signed off Process Plan	Operating	Opex	New Target	1	0	0	0	0	Human Capital	Manager: Human Capital	MMC: Corporate Services
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Number (4) of policies reviewed (Adopt Policy, Training and Development Policy, Recruitment Policy and Placement Policy)	Policies and Council Resolutions	Target	Number	New Target	4	0	4	0	0	Human Capital	Manager: Human Capital	MMC: Corporate Services
Regional Sub Output - Employee Safety and Wellness															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Outcome	To maintain a conducive work environment	Number (4) of OHS Report compiled	Occupational Health and Safety Compiled Report	Target	Number	4	4	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services

Outcome 4:

Ethical Administration, Good
Governance and Risk Management

West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)																
SDBIP																
NDP Chapter																
National Outcome																
Back to Basics																
Provincial 10 Pillars																
Strategic Goals																
Key Performance Area																
Priority																
Regional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management																
Accountable Municipal Administration and End Corruption in all forms																
Regional Sub Output - Code of Conduct Compliance																
Municipality																
WRDM	Planning Level	Planning Statement	Indicator	Evidence	Type	UCM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		RESP PERSON	Political
	Outcome	Ethical Administration and Good Governance	Number (1) of Annual Audit Committee Reports complied	Audit Committee Report	Capital	N/A	1	1	0	0	1	0	DEPT	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
Regional Sub Output - Code of Conduct Compliance																
Municipality																
WRDM	Planning Level	Planning Statement	Indicator	Evidence	Type	UCM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		RESP PERSON	Political
	Sub - Output	Prohibition of Trading of the State with all Councils	Number (44) of financial disclosure forms completed by councilors	Financial Disclosure forms	Capital	N/A	44	44	0	0	0	44	DEPT	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
Regional Output - Sound Good Governance																
Municipality																
WRDM	Planning Level	Planning Statement	Indicator	Evidence	Type	UCM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		RESP PERSON	Political
	Sub - Output	Enterprise Risk Management legislative framework	Number (2) of Governance documents reviewed	Risk Management Committee Charter, Risk Management Policy Framework	Capital	N/A	2	2	0	0	2	0	DEPT	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
WRDM	Sub - Output	Effective Risk Management through improved performance management and accountability	Number (1) of Risk Management Annual Plan reviewed and RMA	Risk Management Annual Plan, Risk Maturity Assessment Report	Capital	N/A	1	1	0	0	0	1	DEPT	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
	Sub - Output	Strategic risk assessment	Number (1) of Strategic Risk Register compiled	Strategic risk register	Capital	N/A	2	1	0	0	0	1	DEPT	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
WRDM	Sub - Output	Monitoring and reporting of risks	Number (4) of Risk Management Report compiled	Risk management report	Capital	N/A	2	4	1	1	1	1	DEPT	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
	Sub - Output	Institutionalisation of Municipal Integrity Management Framework	Number (1) of developed draft Ethics Strategy to promote ethics and integrity in the organisation	Draft Ethics Strategy	Capital	N/A	New Target	1	0	0	0	1	DEPT	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
WRDM	Sub - Output	Institutionalisation of Municipal Integrity Management Framework	Number (1) of Draft Ethics Implementation Plan to promote ethics and integrity in the organisation	Draft Ethics Implementation Plan	Capital	N/A	New Target	1	0	0	0	1	DEPT	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
	Sub - Output	Institutionalisation of Municipal Integrity Management Framework	Number (1) of Reviewed Fraud Prevention Plan to promote ethics and integrity in the organisation	Reviewed Fraud Prevention Plan	Capital	N/A	New Target	1	0	0	0	1	DEPT	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM

Outcome 5:

Ensure safer communities within
West Rand Region

West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)

SDBIP																
NDP Chapter 12: Building Safer Communities (05)																
National Outcome																
1. All the people on South Africa are and feel safe (05)																
Back to Basics																
1. Putting people and their concerns first: Public Participation (05)																
Provincial 10 Pillars																
6. Modernisation of the public service and the state (05)																
Strategic Goals																
Public Safety (05)																
Key Performance Area																
KPA 1: Basic Service Delivery (05)																
Priority																
Peace, Justice and Strong Institutions and be tough on crime																
Regional Outcome - Outcome 5: Ensure safer communities within West Rand Region																
Regional Outcome - Create an enabling Environment that is safe for Communities																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UoM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Outcome	Peaceful and Safe Living Environment and to ensure that people of the West Rand are feeling safe	Number (4) of reports developed to monitor the implementation of the Regional Safety Plan	Quarterly Status reports on the monitoring and implementation of the Regional Safety Plan.	Target Capital	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor	WRDM
					Operating	Opex			0	0	0	0				
Regional Output - To ensure that People of the West Rand are feeling safe																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UoM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Output	Create an enabling Environment that is safe and secure for Communities (CS/DME/EMS)	Number (4) of departmental reports on (CS/DME/EMS)	Quarterly executive report	Target Capital	Number	New target	4	1	1	1	1	Public Safety	Executive Manager: Public Safety	MMC: Public Safety	
					Operating	Opex			0	0	0	0				
Regional Output - To ensure that People of the West Rand are feeling safe																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UoM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Output	Coordination of Law Enforcement Agencies	Number (4) of engagements held through the DLECC for coordination of traffic law enforcement in the region	1. Quarterly reports on the coordination of traffic management in the region 2. Resolutions minuted 3. Attendance register	Target Capital	Number	4	4	1	1	1	1	Public Safety	Executive Manager: Public Safety	MMC: Public Safety	
					Operating	Opex			0	0	0	0				
WRDM	Output	Ensure effective disaster risk management to reduce probable vulnerabilities	Number (6) of risk and vulnerability assessment conducted	Signed copies of risk and vulnerability assessments	Target Capital	Number	12	6	0	3	0	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Operating	Opex			0	0	0	0				
Regional Sub Output - Compliance to National Building Regulations (Public Safety)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UoM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Output	Compliance with National building Regulations with regards to fire safety and building regulations	Number (4) of reports on National Building Regulations with regards to fire safety and building regulations	Quarterly Reports	Target Capital	Number	New target	4	1	1	1	1	Public Safety	Executive Manager: Public Safety	MMC: Public Safety	
					Operating	Opex			0	0	0	0				
WRDM	Sub Output	Compliance with National building Regulations with regards to fire safety and building regulations	Number (400) of building inspections conducted in compliance with the National Building Regulations & WRDM By-Laws	Quarterly Building Inspection Reports	Target Capital	Number	628	400	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
					Operating	Opex			0	0	0	0				
Regional Outcome - Create an enabling Environment that is safe and secure for Communities																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UoM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Output	Enhanced Community Participation for safer communities (Community Policing Forums (CPF))	Number (4) of report on CPF engagements	Minutes and Attendance registers	Target Capital	Number	New target	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Operating	Opex			0	0	0	0				

WRDM	Activity	Eradicate violence against women and children	Number (3) of campaigns conducted to eradicate violence against woman and children	Campaign Programme and Attendance Register	Target Capital Operating	Number N/A Opex	3	3	0	3	0	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
Regional Activity - Compliance with Service Level Agreements (SLA) (Security & DOT)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Activity	Ensure a secured working environment	Number (4) of security performance assessment conducted in line with the signed SLA	Assessment Reports	Target Capital Operating	Number N/A N/A	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
Regional Output - Promoting awareness and Encourage community participation in Community Safety matters																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Output	Promoting awareness and encourage community participation in public safety matters	Number (4) of Community Road Safety Awareness campaigns conducted	Reports on road safety awareness campaigns	Target Capital Operating	Number N/A N/A	4	4	1	1	1	1	Public Safety	Executive Manager: Public Safety	MMC: Public Safety	
WRDM	Activity	Promote child safety in the Region	Number (3) of child protection programmes implemented (Take Charge)	Q4 Agenda/Resolution minutes, attendance register	Target Capital Operating	Number N/A N/A	3	3	0	0	0	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
WRDM	Activity	All victims of domestic violence in the district are empowered and capacitated	Number (2) of victim empowerment programmes executed	Programme / Attendance Register	Target Capital Operating	Number N/A N/A	2	2	0	0	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
WRDM	Activity	Promote an illegal substance free society	Number (20) of substance abuse programmes conducted	Substance Abuse Programmes and attendance register	Target Capital Operating	Number N/A N/A	20	20	6	2	5	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
WRDM	Activity	Capacitating communities and promoting community awareness	Number (60) of community awareness programmes conducted	Attendance registers and programmes	Target Capital Operating	Number N/A N/A	144	60	15	15	15	15	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
Regional Output - Improved Operational efficiency of Emergency Services (WRDM)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Output	Improved Operational efficiency of Emergency Services	Number of oversight reports on emergency services	Quarterly report	Target Capital Operating	Number N/A Opex	New target	4	1	1	1	1	Public Safety	Executive Manager: Public Safety	MMC: Public Safety	
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of fire incidents investigated within 24 hours after the incident	Fire investigation report	Target Capital Operating	Percentage N/A Opex	100	100	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
WRDM	Sub Output	Reduction of hazardous material incidents	Percentage (100) of inspections conducted on hazardous flammable liquids.	Quarterly inspection reports on hazardous materials	Target Capital Operating	Percentage N/A Opex	100	100	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
WRDM	Sub Output	Ensure professionalism and improve the Image of the Emergency Services in the West Rand	Number (16) of inspections conducted at Emergency Services Response Stations	Quarterly Station Inspection reports	Target Capital Operating	Number N/A Opex	53	16	4	4	4	4	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
WRDM	Sub Output	Reduction on the impact of wildfires	Number (11) of pre-winter fire plans developed	Q3-Approved Pre-Winter Plans	Target Capital Operating	Number N/A Opex	11	11	0	0	11	0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	

WRDM	Sub Output	Conduct Fire protection Association readiness inspections	Number (11) of resource inspections conducted on Fire Protection Associations	Quarterly resources inspection reports	Target Capital	Number	47	11	3	3	2	3	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
Regional Sub Output - Improved Road Safety in the Region															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT.	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Promote a Safe Living Environment	Number (2) of safety Assessment conducted to promote a safe living environment in the region	Quarterly Assessment Report to promote a safe living environment	Target Capital	Number	2	2	1	0	1	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WRDM	Sub Output	Improved Road Safety in the Region	Number (4) of Road Safety audits conducted	Quarterly Statistical road safety audits Reports	Target Capital	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WRDM	Sub Output	Coordination of the Road Accident Management System in the West Rand Region	Number (4) of Road Incident Management System (RIMS) engagements held	Resolutions minuted and attendance registers	Target Capital	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
Regional Sub Output - Integrated Disaster Management & Community Safety services that meet regulated standards (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	Percentage (100) Response to all reported Disaster Management Incidents within 24hrs	1. Quarterly Disaster Management Response and Relief report	Target Capital	Percentage	100	100	100	100	100	100	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (24) of Awareness Campaigns Conducted to create resilient communities	1. Awareness Campaign Programmes 2.Attendance registers	Target Capital	Number	75	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (2) of seasonal disaster related incidents (summer & winter) mitigating plans developed	Copies of disaster related incidents seasonal plans developed	Target Capital	Number	2	2	1	0	1	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WRDM	Sub Output	Enhance a safe living environment through the development/revision of Evacuation / Contingency/ Emergency Plans	Number (24) of Evacuation/Contingency/Emergency Plans developed/revise	Copy of developed/revise	Target Capital	Number	24	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WRDM	Sub Output	Improve the performance of the Emergency Operation Centre (EOC) through regular monitoring	Number (4) of assessments to monitor and evaluate the Performance of the Emergency Operations Centre (EOC)	Quarterly Performance Statistical/Assessment Report	Target Capital	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WRDM	Sub Output	Ensure safe evacuation passage of people during incidents of disasters	Number (20) of evacuation drills conducted to ensure safe passage for people during disaster related incidences	Quarterly evaluation drill report	Target Capital	Number	23	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety

Regional Output - Integrated Disaster Management Services that meet regulated standards (WRDM)												
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	Number (24) of assessments conducted on water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	Signed Wet Services risk and vulnerability assessment reports	Target	Number	38	24	6	6	6	6
					Capital	N/A			0	0	0	0
					Operating	Opex			0	0	0	0
Regional Output - Professional accredited emergency services training academy (WRDM)												
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4
WRDM	Output	Professional accredited Emergency Services training academy	Number (4) reports on courses conducted by the training academy	Quarterly report	Capital	N/A	New target	4	1	1	1	1
					Operating	Opex			0	0	0	0
					Target	Number	32	12	3	3	3	3
					Capital	N/A			0	0	0	0
					Operating	Opex			0	0	0	0
Regional Output - Public Safety Services (WRDM)												
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4
WRDM	Output	Collective response to Public Safety Services	Number (4) of reports compiled on Joint Operations	Quarterly Joint Operations report	Capital	N/A	New target	4	1	1	1	1
					Operating	Opex			0	0	0	0
					Target	Number			0	0	0	0
Regional Sub Output - Public Safety By Laws and Law Enforcement												
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4
WRDM	Sub Output	Standardisation and enforcement of by-laws regional wide	Number (4) of Bylaw Enforcement Operations conducted to eradicate illegal trading	Quarterly report, photos and attendance registers	Capital	N/A			0	0	0	0
					Operating	Opex			0	0	0	0
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Number of by-laws developed (Cat & dogs and municipal parking)	Draft By-laws and Council Resolutions	Target	Number	New Target	2	0	0	0	2
					Capital	N/A			0	0	0	0
					Operating	Opex			0	0	0	0
Regional Output - Timorous effective responses to all fire and rescue calls												
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4
WRDM	Output	Timorous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	85	80	80	80	80	80
					Capital	N/A			0	0	0	0
					Operating	Opex			0	0	0	0
WRDM	Output	Timorous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	84	80	80	80	80	80
					Capital	N/A			0	0	0	0
					Operating	Opex			0	0	0	0

Outcome 6:

To improve Basic Education in the
West Rand Region

West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)																
SDBIP																
NDP Chapter 8: Improving Education, Innovation and training (06)																
National Outcome																
Back to Basics																
Provincial 10 Pillars																
Strategic Goals																
Key Performance Area																
Priority																
Regional Outcome - Outcome 6: To Improve Basic Education in the West Rand Region																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	
WRDM	Outcome	Improved Health Education in learning centres	Number of report compiled on health education in learning centres	Quarterly reports compiled	Target Capital Operating	Number N/A Opex	New target	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
Regional Output - Coordinate and support the ECDC on Social Development programmes with provincial departments																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	
WRDM	Output	Early Childhood Development Programmes Initiated	Number of ECDCs reading programme Initiated	1. Quarterly reports Attendance registers 2. List of ECDCs reached 3. List of ECDCs reached	Target Capital Operating	Number N/A Opex	8	8	2	2	2	2	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development	
WRDM	Output	Early Childhood Development Programmes supported	Number (4) of ECDCs supported with Childhood Health Programmes	Q3 - Q4: Narrative Report Attendance registers; Reporting template, Photos	Target Capital Operating	Number N/A Opex	4	8	2	2	2	2	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development	
Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	
WRDM	Sub Output	Promote health talks at learning centres	Number of schools reached to educate on prevention of teenage pregnancy	1. Programme register 2. Attendance register 3. Narrative report	Target Capital Operating	Number N/A Opex	20	20	6	2	6	6	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development	

Outcome 7:

Healthy communities

West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)

West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)															
SDBIP															
NDP Chapter															
NDP Chapter 10: Promoting health (07)															
2. A long and healthy life for all (07)															
Back to Basics															
1. Put people and their concerns first - listen & communicate (07)															
3. Accelerating transformation 4. Modernisation of the public service and the state (07)															
Provincial 10 Pillars															
2. Health and Social Development (07)															
Strategic Goals															
KPA 1: Basic Service Delivery (07)															
Key Performance Area															
Good Health and Well being / Health Communities															
Regional Outcome - Outcome 7: Healthy communities															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of water sampling monitoring report compiled	Quarterly report compiled	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor: WRDM
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of health surveillance reports compiled	Quarterly report compiled	Target Capital Operating	Number N/A Opex	4		0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor: WRDM
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of food safety programmes compiled	Quarterly report compiled	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor: WRDM
Regional Output - Improve healthy lifestyles															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Output	Improve healthy lifestyles	Number of health programme reports compiled	Quarterly report compiled	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
Regional Sub Output - Municipal Health Services															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Output	To develop, review and promulgation of municipal policies and by-laws	Number of reviewed Municipal Health Services by-laws	Reviewed By-laws and Council Resolutions	Target Capital Operating	Number N/A Opex	New Target	2	0	0	0	2	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
WRDM	Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638	Number of food premises inspections conducted to monitor the safety of food	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Target Capital Operating	Number N/A Opex	4027	4000	1000	1000	1000	1000	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
WRDM	Sub Output	Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013	Number of inspections conducted on funeral undertakers	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Target Capital Operating	Number N/A Opex	215	120	30	30	30	30	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
WRDM	Sub Output	Health surveillance of private premises inspections to monitor compliance	Number of Health Surveillance of private premises inspections conducted to monitor Health compliance.	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target Capital Operating	Number N/A Opex	1148	1200	300	300	300	300	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
WRDM	Sub Output	Routine inspections at Government institutions to monitor compliance	Number of Government institutions inspected in terms of National Norms and Standards	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target Capital Operating	Number N/A Opex	152	160	40	40	40	40	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development

Outcome 8:

Ensure Environmental Sustainability
within the West Rand Region

West Rand District Municipality SDBIP ANNUAL PLAN (2022/2023)																
SDBIP																
NDP Chapter 5: Transitioning to a Low Carbon Economy (08)																
National Outcome																
10. Environmental Assets and Natural Resources that are well protected and continually enhanced (08)																
Back to Basics																
2. Deliver municipal services to the right quality & standards (08)																
Provincial 10 Pillars																
5. Modernisation of the Economy 2. Decisive Spatial Transformation (08)																
Strategic Goals																
Health and Social Development (08)																
Key Performance Area																
KPA 5: Good Governance and Public Participation (08)																
Priority																
Affordable clean energy and Industry, Innovation and Infrastructure																
Regional Outcome - Outcome 8: Ensure Environmental Sustainability within the West Rand Region																
Municipality		Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM		Outcome	Ensured safe environment and clean air for the community in the West Rand	Number of reports on integrated environmental and air quality activities conducted	Quarterly Reports	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
Regional Output - Implementation of Climate Change programmes																
Municipality		Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM		Activity	Rolled out awareness campaigns on Environmental and Climate Change Education	Number of awareness programmes on Climate Change rolled-out	Event Report and Attendance Register	Target	Number	4	4	1	1	1	1	Environmental Management	Manager: Environmental Management	MMC: Environment
Regional Output - Monitor compliance to Environmental Legislation																
Municipality		Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM		Output	Ensure compliance to Air Quality Legislations	Number of reports on compliance with Environmental legislations	Quarterly Reports on Compliance with environmental legislation	Target	Number	4	4	1	1	1	1	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
Regional Output - Ensure compliance to Sustainable Environmental Legislations																
Municipality		Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM		Activity	Conduct Air Quality Compliance inspections	Number of Air Quality inspections conducted	Inspection reports done per quarter	Target	Number	12	12	3	3	3	3	Environmental Management	Manager: Environmental Management	MMC: Environment
Regional Output - Ensure Regional Compliance with Ambient Air Quality Monitoring Standards																
Municipality		Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM		Sub Output	Processing of Atmospheric Emission Licence Applications to ensure compliance with Air Quality Act	Number (4) Atmospheric Emission Licences issued	1. Received confirmation of application form 2. Signed/issued Atmospheric Emission Licence	Target	Number	4	4	1	1	1	1	Environmental Management	Manager: Environmental Management	MMC: Environment
WRDM		Sub Output	Manage Ambient Air Quality Monitoring Stations	Number of reports on compliance with Ambient Air Quality Monitoring Standards	Quarterly reports on Monitoring of the Air Quality Stations	Target	Number	4	4	1	1	1	1	Environmental Management	Manager: Environmental Management	MMC: Environment

Outcome 9:

Build Spatially Integrated
Communities

West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)

SDBIP																
NDP Chapter																
NDP Chapter 8: Human Settlements (09)																
National Outcome																
9. A responsive, accountable, effective and efficient local government system (09)																
Provincial 10 Pillars																
2. Deliver Municipal Services to Right Quality & Standard (09)																
Strategic Goals																
7. Modernisation of human settlements and urban development (09)																
Regional planning and economic goal (09)																
Regional planning and economic goal (09)																
Key Performance Area																
KPA 3: Local Economic Development (09)																
Priority																
Reduce Inequality																
Regional Outcome - Outcome 8: Build Spatially Integrated Communities																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UCM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Outcome	Build Spatially Integrated Communities	Number of Annual report compiled on Spatial Integration of communities	Annual Report on spatial integration of communities	Target Capital Operating	Number N/A Opex	1	1	0	0	0	1	Office of the Municipal Manager	Municipal Manager		Executive Mayor: WRDM
Regional Sub Output - Coordination and Implementation of settlements projects																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UCM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Output	Coordination of Human settlements Projects with the objective of reducing backlog	Number of reports on coordination of Human Settlements projects	Quarterly progress report on implementation of Human Settlement Projects (Mega and Legacy projects)	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning		MMC: Infrastructure & Human Settlement
Regional Activity - Facilitation of Social Housing Programme																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UCM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Activity	Facilitation of Social Housing Programme	Number of reports on facilitation of Social Housing programmes	Reports on facilitation of social housing programme	Target Capital Operating	Number N/A Opex	1	2	0	1	0	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning		MMC: Infrastructure & Human Settlement
Regional Activity - Revitalisation of distressed mining towns (informal settlement upgrading)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UCM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Activity	Revitalisation of distressed mining towns	Number of reports on Implementation of projects in distressed mining towns	Quarterly reports on implementation of projects in distressed mining towns	Target Capital Operating	Number N/A Opex	4	2	0	1	0	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning		MMC: Infrastructure & Human Settlement
Regional Activity - Title deed backlogs reduction																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UCM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Activity	Title deed backlogs reduction	Number of reports reflecting statistics of Title Deeds registered	Quarterly report reflecting statistics of Title Deeds registered	Target Capital Operating	Number N/A	4	4	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning		MMC: Infrastructure & Human Settlement

Regional Output - Regionally Integrated Spatial Planning															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political	
WRDM	Output	Implementation of SPLUMA.	Number of SPLUMA Compliance reports regarding Integrated Spatial Development within the region	Annual Report on SPLUMA Compliance monitoring reports regarding Integrated Spatial Development within the region	Target	Number	1	1	0	0	0	1	Regional Planning and Re-Industrialisation	Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Implementation of SPLUMA Regulatory Framework															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political	
WRDM	Sub Output	Operations of District Planning Tribunal	Number of reports on monitoring, operations and functioning of the West Rand District Municipal Planning Tribunal	Quarterly Reports on monitoring, operations and functioning of the West Rand District Municipal Planning Tribunal	Target	Number	New target	4	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Outcome 10:

Healthy and united social cohesive
communities

West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)																
SDBIP																
NDP Chapter																
National Outcome																
Back to Basics																
Provincial 10 Pillars																
Strategic Goals																
Key Performance Area																
Priority																
Regional Outcome -Outcome 10: Healthy and united social cohesive communities																
Gender equality, Reduce Inequality and Sustainable Communities																

Outcome 11: Reduced Unemployment

West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)																
SDBIP																
NDP Chapter 3: Economy and Employment (11)																
National Outcome																
4. Decent employment through inclusive economic growth (11)																
Back to Basics																
1. Put People & Their Concerns First: Listen and Communicate (11)																
Provincial 10 Pillars																
3. Accelerating social transformation 4. Transformation of the State and governance (11)																
Strategic Goals																
Regional planning and economic goal (11)																
Key Performance Area																
KPA 3: Local Economic Development (11)																
Priority																
End / Reduce Poverty and Ensure Zero Hunger																
Regional Outcome - Outcome 11: Reduced Unemployment																
Planning Statement																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Outcome	Job Opportunities created	Number of job opportunities created	Quarterly report on job opportunities created	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Output - Promote Job Opportunities Created																
Planning Statement																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Output	Promote Job opportunities Initiatives	Number (1) of Workshops held on local youth employment initiatives	1. Workshop report 2. Attendance register	Target	Number	1	1	0	1	0	0	Regional Planning and Re-Industrialisation	Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Output - Expand community Employment Initiatives (WRDM)																
Planning Statement																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Output	Expand Community Works Programme	Number (4) of EPWP evaluations conducted	Quarterly report on evaluations of EPWP	Target	Number	4	4	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				

Outcome 12:

Economic Development

West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)																
SDBIP																
NDP Chapter 3: Economy and Employment (12)																
4. Decent employment through inclusive economic growth (12)																
2. Deliver Municipal Services to Right Quality & Standard (12)																
1. Radical Economic transformation 3. Accelerating social transformation (12)																
Regional planning and economic goal (12)																
KPA 3: Local Economic Development (12)																
Decent Work and Economic growth, Industry, Innovation and Infrastructure, Partnerships for Goals																
Regional Outcome - Outcome 12: Economic Development																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Outcome	Facilitate an environment conducive to Economic Development	Number (4) of reports compiled on Economic development initiatives	Quarterly report on compiled economic development initiatives	Target Capital	Number	New target	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager		Executive Mayor: WRDM
Regional Output - Establishment of Agri/parks																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Output	Functional Agri/parks	Number of reports on Coordination of Agri/parks	Quarterly report on status of Agri/parks	Target Capital	Number	4	4	1	1	1	1	Regional Planning & Re-Industrialisation	Executive Manager: Regional Planning & Re-Industrialisation		MMC: Regional Re-Industrialisation
Regional Output - Private partnership projects																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Activity	Facilitate economic growth through Private partnership projects	Number (4) of reports on the Implementation of the West Rand Mega Park	Quarterly progress reports on Implementation of the West Rand Mega Park	Target Capital	Number	4	4	1	1	1	1	Regional Planning & Re-Industrialisation	Manager: Regional Planning & Re-Industrialisation		MMC: Regional Re-Industrialisation
WRDM	Activity	Facilitate economic growth through Private partnership projects	Number (4) of reports on the Implementation of the West Rand Academy	Quarterly progress reports on Implementation of the West Rand Academy	Target Capital	Number	4	4	1	1	1	1	Regional Planning & Re-Industrialisation	Manager: Regional Planning & Re-Industrialisation		MMC: Regional Re-Industrialisation
Regional Output - Tourism growth																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Output	Tourism products promoted in the entire region	Number (4) of reports on Performance of the Tourism Associations	Quarterly progress reports on performance of the Tourism Associations	Target Capital	Number	New target	4	1	1	1	1	Regional Planning & Re-Industrialisation	Executive Manager: Regional Planning & Re-Industrialisation		MMC: Regional Re-Industrialisation
WRDM	Activity	Establishment of Regional Tourism Organisation (RTO)	Number (4) of reports Functional Regional Tourism Organisation	Quarterly report on the functionality status of the RTO	Target Capital	Number	New target	4	1	1	1	1	Regional Planning & Re-Industrialisation	Manager: Regional Planning & Re-Industrialisation		MMC: Regional Re-Industrialisation

Regional Output - Farmer Support Initiatives															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target					Administrative		Political
									Q1	Q2	Q3	Q4	DEPT	RESP PERSON	
WRDM	Activity	Coordinate Farmer support initiative	Number (4) of reports on Farmers support programmes	Quarterly report on Farmers support programmes	Target	Number	4	4	1	1	1	1	Regional Planning & Re-Industrialisation	Manager: Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0	0			
					Operating	Opax			0	0	0	0			

Outcome 13:

Robust Financial Administration

West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)														
SDBIP														
NDP Chapter														
National Outcome														
9. A responsive, accountable, effective and efficient local government system (13)														
3. Good Governance & Sound Administration (13)														
4. Transformation of the State and governance (13)														
5. Business Excellence within the West Rand Region (13)														
KPA 4.3 Municipal Financial Viability and Management (13)														
End Corruption in all forms														
Regional Outcome - Outcome 13: Robust Financial Administration														
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
Municipality														
WRDM	Robust Financial Administration	Number (1) of reports on regional audit status compiled.	1. Reports on regional audit status	Target Capital Operating	Number N/A Opex	1	1	0	0	1	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
Regional Output - Effective and Efficient Supply Chain Management														
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
Municipality														
WRDM	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled.	Annual Report SCM	Target Capital Operating	Number N/A Opex	1	1	0	0	0	0	Financial Services	Chief Financial Officer	MMC: Finance
Regional Sub Output - Compilation and Delivery against the Procurement Plan														
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
Municipality														
WRDM	Development of annual procurement plan	Number of Procurement plan developed and approved by MM.	Approved procurement plan by MM	Target Capital Operating	Number N/A Opex	1	1	0	0	0	0	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
WRDM	Monitoring and implementation of procurement plan	Number (5) of reports on implementation of procurement plan	Q1-Q4: Quarterly report on implementation of procurement plan Q4 Annual report	Target Capital Operating	Number N/A Opex	4	5	1	1	1	1	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
Regional Activity - Effective logistics management (WRDM)														
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
Municipality														
WRDM	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking Report	Target Capital Operating	Number N/A N/A	4	4	1	1	1	1	Supply Chain Management	Manager Supply Chain Management	MMC: Finance

Regional Activity - EME or QSE empowerment through preferential procurement (WRDM)														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative
WRDM	Activity	EME or QSE empowerment through preferential procurement	Percentage (30) of procurement sourced from EME and QSE	Q4: SCM report indicating 30% of procurement of EME and QSE	Target	Percentage	24	30	0	0	0	30	Supply Chain Management	Manager Supply Chain Management
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Regional Activity - Local Empowerment through Township Revitalisation (WRDM)														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative
WRDM	Activity	Local Empowerment through Township Revitalisation	Percentage (12) of RFQ awarded to Township service providers	Annual SCM report indicating 12% of RFQs awarded to Township Service Providers	Target	Percentage	11	12	0	0	0	12	Supply Chain Management	Manager Supply Chain Management
					Capital	N/A			0	0	0	0		
					Operating	N/A			0	0	0	0		
Regional Sub Output - Compliance to Supply Chain Management Policy and Processes														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative
WRDM	Sub Output	Compliance to Supply Chain Management processes	Percentage (100) of Tenders awarded within 90 working days after the closing date	Q1-Q4: SCM Quarterly Report indicating tenders awarded within 90 days	Target	Percentage	50	100	100	100	100	100	Supply Chain Management	Manager Supply Chain Management
					Capital	N/A			0	0	0	0		
					Operating	Opex			0	0	0	0		
WRDM	Sub Output	Supply Chain Legislative Compliance	Number (4) of SCM compliance checklist completed.	Q1-Q4: SCM Compliance Checklist	Target	Number	4	4	1	1	1	1	Supply Chain Management	Manager Supply Chain Management
					Capital	N/A			0	0	0	0		
					Operating	Opex			0	0	0	0		
WRDM	Sub Output	Compliance to Supply Chain Management policy and Regulations	Number of Annual review of Supply Chain Management Policy	Q1: Supply Chain Policy and Maycom/Council Resolution	Target	Number	1	1	0	0	0	1	Supply Chain Management	Manager Supply Chain Management
					Capital	N/A			0	0	0	0		
					Operating	Opex			0	0	0	0		
Regional Sub Output - Contract Management														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative
WRDM	Sub Output	Contract Management	Number (4) of reports compiled on effective contract management	Quarterly Report on Contract Management	Target	Number	1	4	1	1	1	1	Supply Chain Management	Manager Supply Chain Management
					Capital	N/A			0	0	0	0		
					Operating	Opex			0	0	0	0		
Regional Output - Effective Asset Management														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative
WRDM	Output	Effective Asset Management	Number (2) of reports compiled on effective asset management	Reports on implementation of asset management policy	Target	Number	4	2	0	1	0	1	Financial Services	Chief Financial Officer
					Capital	N/A			0	0	0	0		
					Operating	Opex			0	0	0	0		

Regional Output - Effective Fleet Management													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Political Oversight
WRDM	Output	Effective Fleet Management	Number (2) of reports compiled on effective Fleet management	Reports on implementation of fleet management policy	Target	Number	4	2	0	1	0	1	MMC: Finance
					Capital	N/A			0	0	0	0	
					Operating	Opex			0	0	0	0	
Regional Output - Ensure Efficient Budget Management within West Rand Region													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Political Oversight
WRDM	Output	Ensure Efficient Budget Management within West Rand Region	Number (4) of Financial management reports submitted to MayCom/Council	1. Section 52(d) reports 2. MayCom/Council resolution	Target	Number	100	4	1	1	1	1	MMC: Finance
					Capital	N/A			0	0	0	0	
					Operating	Opex			0	0	0	0	
Regional Sub Output - Compliance with mSCOA													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Political Oversight
WRDM	Sub Output	Compliance with mSCOA	Number (1) of reports on compliance with mSCOA implementation submitted to MayCom/Council	1. Reports on compliance with mSCOA implementation 2. MayCom/Council Resolution	Target	Number	100	1	0	0	0	1	MMC: Finance
					Capital	N/A			0	0	0	0	
					Operating	Opex			0	0	0	0	
Regional Sub Output - Credible and Accurate Budgeting													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Political Oversight
WRDM	Sub Output	Credible and Accurate Budgeting	Number (1) of budget document tabled and adopted in MayCom/Council	Annual budget, MayCom/Council resolution on the approval of annual budget	Target	Number	1	1	0	0	0	1	MMC: Finance
					Capital	N/A			0	0	0	0	
					Operating	Opex			0	0	0	0	
WRDM	Sub Output	Budget process plan	Number (1) of budget process plan submitted to MayCom/Council by 31 August	1. Budget process plan 2. MayCom/Council Resolution approving the budget & IDP process plan	Target	Number	1	1	1	0	0	0	MMC: Finance
					Capital	N/A			0	0	0	0	
					Operating	Opex			0	0	0	0	
Regional Output - Financial Performance and Administration													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Political Oversight
WRDM	Output	Clean Audit: Financial Performance	Number (1) of annual financial statements submitted to the Auditor general by 31 August	1. WRDM Annual Financial Statements 2. Proof of submission to the Auditor General	Target	Number	3	1	1	0	0	0	MMC: Finance
					Capital	N/A			0	0	0	0	
					Operating	Opex			0	0	0	0	

Regional Sub Output - Bad Debts Written off																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Sub Output	Bad Debts Written off	Number (1) of debtors age analysis included in Sec 71 reports	Debtors age analysis report	Target Capital	Number	1	1	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management		MMC: Finance
Regional Sub Output - Ensure Efficient Expenditure Management within West Rand Region																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Sub Output	Timeous payments to creditors	Number (4) of reports on payment of creditors	Creditors age analysis report	Target Capital	Number	4	4	1	1	1	1	Expenditure Management	Manager: Expenditure Management		MMC: Finance
Regional Sub Output - Financial Capability Maturity (WRDM)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Sub Output	Financial Capability Maturity	Number (1) of reports compiled on financial capability maturity	Reviewed financial capability maturity model	Target Capital	Number	1	1	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management		MMC: Finance
Regional Sub Output - Financial Controls and Reporting																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Sub Output	Financial Controls and Reporting	Number (12) of Sec 71 reports compiled and submitted to Mayor, National Treasury and Provincial Treasury	1. Section 71 report 2. Proof of submission to Mayor, National Treasury and Provincial Treasury	Target Capital	Number	1	12	3	3	3	3	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management		MMC: Finance
WRDM	Sub Output	Financial Accounting Controls	Number (12) of monthly reconciliation of key control accounts reports compiled	Monthly reports on reconciliation of key control accounts	Target Capital	Number	12	12	3	3	3	3	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management		MMC: Finance
Regional Sub Output - Implementation of cost containment measures																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Sub Output	Implementation of cost containment measures	Number (1) of reports on cost containment measures	Report on cost containment measures	Target Capital	Number	100	1	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management		MMC: Finance

Outcome 14:

Institutional Planning and Transformation

Regional Outcome - ICT Services															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
WRDM	Outcome	To build an efficient, effective and responsive ICT	Revised ICT Strategy	Council approved ICT Strategy	Target	Number	New Target	1	1	0	0	0	Information Communication Technology (ICT)	Manager Information Communication Technology	MMC: Corporate Services
					Capital	N/A		0	0	0	0				
					Operating	Opex		0	0	0	0				
WRDM	Output	ICT Services	Number (4) of reports compiled on ICT activities	Signed quarterly report on ICT Services	Target	Number	4	4	1	1	1	1	Information Communication Technology (ICT)	Manager Information Communication Technology	MMC: Corporate Services
					Capital	N/A		0	0	0	0				
					Operating	Opex		0	0	0	0				
Regional Sub Output - Records and Archive Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
WRDM	Sub Output	Records and Archive Management	Number (4) of reports compiled on records and archive management	1. Signed quarterly report on Records and Archive management	Target	Number	4	4	1	1	1	1	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital	N/A		0	0	0	0				
					Operating	Opex		0	0	0	0				
WRDM	Sub Output	Compliance with the Archives Framework	Number (4) of reports compiled on compliance with the archives framework	Signed Report on compliance with archives framework	Target	Number	100	4	1	1	1	1	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital	N/A		0	0	0	0				
					Operating	Opex		0	0	0	0				
Regional Sub Output - Status of Council year calendars															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
WRDM	Sub Output	Provide status on development of Council year calendars	Number (1) of council year calendar developed	1. Mayor/Council year calendar	Target	Number	1	1	0	1	0	0	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital	N/A		0	0	0	0				
					Operating	N/A		0	0	0	0				
Regional Output - Regional Institutional Planning and Performance Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
WRDM	Output	To develop performance management framework for all work streams	Number (1) of Performance Management framework review	1. Performance Management Framework 2. Council resolution	Target	Number	New Target	1	0	1	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A		0	0	0	0				
					Operating	Opex		0	0	0	0				
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Number (1) of Mid-term performance assessment done	Mid-Term performance assessment report.	Target	Number	1	1	0	0	1	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A		0	0	0	0				
					Operating	N/A		0	0	0	0				
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Number (4) of Predetermined Objectives Report compiled	Predetermined Objectives Report	Target	Number	4	4	1	1	1	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A		0	0	0	0				
					Operating	Opex		0	0	0	0				

